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DATE OF MEETING: 10/23/13

PREPARED BY: Burt

DATE MATERIAL PREPARED: 09/12/13

AGENDA ITEM: Presentation on the Use of MHSA Administrative Funds by the Administrative Office of the Courts (AOC)

ENCLOSURES: • None

OTHER MATERIAL RELATED TO ITEM: Fact Sheet handouts available at the meeting and a report is located at:
http://www.courts.ca.gov/documents/Mental_Health_Task_Force_Report_042011.pdf

ISSUE:

The Hon. Richard J. Loftus, Jr., Judge and Ms. Karen Moen, Senior Court Services Analyst and Ms. Nancy Taylor, Manager, Judicial Council of California will provide information on the use of the MHSA administrative funds that the Administrative Office of the Courts has recently received.

Background:

Information related to the funds distributed to AOC has been taken from the semi annual report prepared by the Department of Health Care Services (DHCS). DHCS is required by Welfare and Institutions Code (WIC) Section 5813.6(a) to submit two fiscal reports to the Legislature regarding the MHSA: one in January in conjunction with the proposed Governor’s Budget; the other in May in conjunction with the May Revision of the Governor’s Budget. The report used for this Background section is the one submitted in January 2013.

The 2012-13 Budget Act transferred the community mental health functions of the former Department of Mental Health (DMH) to other state departments, including the Department of Health Care Services (DHCS), Department of Social Services (DSS), Department of Public Health (DPH), Office of Statewide Health Planning and Development (OSHPD), and Department of Education (CDE). These changes require the entities charged with oversight of the fiscal and programmatic aspects of the MHSA to work closely with the State Controller’s Office (SCO) as well as Department of Finance (DOF) in order to estimate and make projections of MHSA funds.

The total MHSA revenue for FY 2011-12 was approximately \$2.599 billion (\$1.191 billion generated in FY 2011-12). The 2013-14 Governor’s Budget anticipates the total MHSA revenue for FY 2012-13 at \$2.108 billion (\$1.352 billion projected in the FY), and \$1.886 billion in FY 2013-14 (\$1.196 billion projected in the FY). Approximately \$1.842 billion has been expended through FY 2011-12. Additionally, \$1.418 billion is estimated to be expended in FY 2012-13 and \$1.403 billion in FY 2013-14.

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DATE OF MEETING: 08/01/13

PREPARED BY: Burt

DATE MATERIAL PREPARED: 07/19/13

Background, Continued:

As approved by voters in 2004, MHSA allowed up to 5 percent of the total annual revenues in each fiscal year for state administrative expenditures to support the former Department of Mental Health (DMH), California Mental Health Planning Council (CMHPC), Mental Health Services Oversight and Accountability Commission (MHSOAC) and other state entities. AB 100 amended the MHSA and reduced the maximum amount available for administrative expenditures from 5 percent to 3.5 percent¹. Additionally, the 2011-12 budget eliminated the MHSA funding from a number of departments previously funded for administrative expenditures; those departments are no longer referenced. Below, are the actual, estimated and proposed administrative expenditures for the Administrative Office of the Courts.

Administrative Office of the Courts

Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14
\$1,054,000	\$1,061,000	\$1,049,000

The Administrative Office of the Courts (noted as the judicial branch in the DHCS Expenditure Report) receives funding and 4.0 positions to address the increased workload relating to mental health issues in the area of prevention and early interventions for juveniles with mental illness in the juvenile court systems or at risk for involvement in the juvenile court systems. The Adult Court Systems also received funding and 3.0 positions to address the increased workload relating to adults in the mental health and criminal justice systems.

Attached below are two links related to the outcome reports by the Task Force for Criminal Justice Collaboration on Mental Health Issues and the Mental Health Issues Implementation Task Force:

Final Report of the Task Force for Criminal Justice Collaboration on Mental Health Issues:

http://www.courts.ca.gov/documents/Mental_Health_Task_Force_Report_042011.pdf

Mental Health Issues Implementation Task Force:

<http://www.courts.ca.gov/16631.htm#tab16639>

¹ Restored administrative costs to 5% with AB 1467, passed in June 2012.